

**DEPARTMENT OF HUMAN SERVICES  
HSC APPROPRIATION CHANGES AND FTE REPORT**

DESCRIPTION	TOTAL	GENERAL	FEDERAL / OTHER	FTE
<b>NORTHWEST HSC</b>				
<b>SB 2012</b>	7,275,679	3,630,039	3,645,640	51.00
Budget Reduction Plan based on appropriation	(95,092)	(95,092)		
National Family Caregiver Funds moved from Central Office	56,695		56,695	
DD Case Manager moved to Southeast HSC	(63,000)	(22,900)	(40,100)	(1.00)
<b>Current Budget as of June 30, 2004</b>	<b>7,174,282</b>	<b>3,512,047</b>	<b>3,662,235</b>	<b>50.00</b>
<b>NORTH CENTRAL HSC</b>				
<b>SB 2012</b>	14,564,870	7,841,196	6,723,674	114.78
Budget Reduction Plan based on appropriation	(50,000)	(50,000)		(1.00)
National Family Caregiver Funds moved from Central Office	158,891		158,891	
<b>Current Budget as of June 30, 2004</b>	<b>14,673,761</b>	<b>7,791,196</b>	<b>6,882,565</b>	<b>113.78</b>
<b>LAKE REGION HSC</b>				
<b>SB 2012</b>	8,420,933	4,637,960	3,782,973	63.00
Budget Reduction Plan based on appropriation	(90,539)	(90,539)		(2.00)
National Family Caregiver Funds moved from Central Office	68,913		68,913	
Establish ROAP Clinical Lead	94,163	94,163		1.00
<b>Current Budget as of June 30, 2004</b>	<b>8,493,470</b>	<b>4,641,584</b>	<b>3,851,886</b>	<b>62.00</b>
<b>NORTHEAST HSC</b>				
<b>SB 2012</b>	19,441,183	7,996,363	11,444,820	136.90
Budget Reduction Plan based on appropriation	(68,300)	(68,300)		
National Family Caregiver Funds moved from Central Office	141,845		141,845	
Realign FTE				1.00
<b>Current Budget as of June 30, 2004</b>	<b>19,514,728</b>	<b>7,928,063</b>	<b>11,586,665</b>	<b>137.90</b>
<b>SOUTHEAST HSC</b>				
<b>SB 2012</b>	20,724,542	9,509,320	11,215,222	184.20
Budget Reduction Plan based on appropriation	(75,000)	(75,000)		-
National Family Caregiver Funds moved from Central Office	183,941		183,941	
DD Case Manager from Northwest HSC	63,000	22,900	40,100	1.00
Realign FTE				(4.40)
<b>Current Budget as of June 30, 2004</b>	<b>20,896,483</b>	<b>9,457,220</b>	<b>11,439,263</b>	<b>180.80</b>

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<b>SOUTH CENTRAL HSC</b>				
<b>SB 2012</b>	11,358,975	5,627,107	5,731,868	86.00
Budget Reduction Plan based on appropriation	(95,202)	(95,202)		
National Family Caregiver Funds moved from Central Office	149,422		149,422	
Transfer from Central Office Disability Division	60,759		60,759	
Realign FTE				2.00
<b>Current Budget as of June 30, 2004</b>	<b>11,473,954</b>	<b>5,531,905</b>	<b>5,942,049</b>	<b>88.00</b>
<b>WEST CENTRAL HSC</b>				
<b>SB 2012</b>	17,584,844	8,463,209	9,121,635	120.00
Budget Reduction Plan based on appropriation	-	-		
National Family Caregiver Funds moved from Central Office	198,812		198,812	
Realign FTE				4.50
<b>Current Budget as of June 30, 2004</b>	<b>17,783,656</b>	<b>8,463,209</b>	<b>9,320,447</b>	<b>124.50</b>
<b>BADLANDS HSC</b>				
<b>SB 2012</b>	8,924,627	4,365,904	4,558,723	78.00
Budget Reduction Plan based on appropriation	-	-		
National Family Caregiver Funds moved from Central Office	55,895		55,895	
Realign FTE				(1.30)
<b>Current Budget as of June 30, 2004</b>	<b>8,980,522</b>	<b>4,365,904</b>	<b>4,614,618</b>	<b>76.70</b>